

INFORMATION SYSTEMS TECHNOLOGY

DESCRIPTION

The Information Systems Technology Department (IST) provides information technology support services to county departments, constitutional offices, and public school departments. This support includes business studies and recommendations; maintenance of existing application systems; design and implementation of new systems; operational support for both mainframe and distributed systems; guidance regarding security and access to system data;

support for voice and data telecommunications; maintenance of the county's Internet/intranet web sites; and customer training for both application systems and office automation. The Information Technology Steering Committee develops and recommends to county management the strategic plan for the use of information technology as it applies to county business and customer service to county residents.

FINANCIAL ACTIVITY

	FY2002	FY2003	FY2004		Change			
	Actual	Adopted	Biennial	FY2004	FY2003 to	FY2005	FY2006	FY2007
			Planned	Adopted	FY2004	Projected	Projected	Projected
Personnel	\$5,670,173	\$5,843,800	\$5,843,800	\$6,179,800	5.7%	\$6,429,700	\$6,524,700	\$6,524,700
Operating	1,490,031	1,654,900	1,654,900	1,657,300	0.1%	1,657,300	1,657,300	1,657,300
Capital	<u>700,888</u>	<u>536,900</u>	<u>536,900</u>	<u>561,800</u>	4.6%	<u>561,800</u>	<u>561,800</u>	<u>561,800</u>
Total	\$7,861,092	\$8,035,600	\$8,035,600	\$8,398,900	4.5%	\$8,648,800	\$8,743,800	\$8,743,800
 Revenue	 <u>1,745,535</u>	 <u>1,623,900</u>	 <u>1,632,100</u>	 <u>1,723,900</u>	 6.2%	 <u>1,998,100</u>	 <u>2,010,100</u>	 <u>2,022,100</u>
Net Cost	\$6,115,557	\$6,411,700	\$6,403,500	\$6,675,000	4.1%	\$6,650,700	\$6,733,700	\$6,721,700
 FT Pos.	 86	 86	 86	 87	 1	 92	 93	 93

Note: One position was transferred from capital projects to IST.

BUDGET ANALYSIS AND EVALUATION

The Information Systems Technology (IST) Department consists of three major departmental functions: application services, web services, and infrastructure services. The IST Department also includes an administration division.

IST's performance and service levels are meeting or exceeding customer expectations as reflected by the biennial customer satisfaction survey completed in September, 2002 and by routine customer rating forms. The FY2002 actual overall customer satisfaction rating of 4.17 (on a 5-point scale) was an improvement over the FY1999 actual of 3.53. The percentage of help desk tickets resolved within one business day improved from 72% in FY2001 to 75% in FY2002. Coinciding with these customer

satisfaction survey improvement results were positive improvements in employee satisfaction ratings. The climate assessment survey given to all IST employees improved slightly in FY2002 to 7.3 on a 10 point scale from an FY2001 rating of 7.1 and the staff retention rate rose to 98%, up from 97% in FY2001. Staff is also finalizing a new rewards and recognition program.

The demand for information technology services continues to exceed available resources both in terms of funding and staffing. However, funding is being provided for priority technology improvements for the county and departmental funding is sufficient to support planned improvements and maintain service levels.

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The IST staff continues the transition from mainframe systems to a total open system environment. While many critical systems still remain on the mainframe (e.g. financial system), the future of new projects will be an open systems environment. This conversion will be over multiple years as funding becomes available to meet priority needs.

Significant projects for FY2004 include the Financial/Human Resource System, Emergency System Integration, Chesterfield Development Information System (CDIS), E-Government (Internet) applications, upgrades to the security system in the main courthouse, and implementation of imaging systems in county departments.

During FY99 the Information Technology Steering Committee was chartered by the County Administrator to assess and prioritize current and future countywide and departmental technology needs. Members of the committee represent all functional areas of the county. The FY2004 Capital Improvement Program (CIP) includes \$600,000 for the following Technology Improvement projects: \$50,000 for the continuation of upgrades to the county's Internet/intranet sites for e-Government initiatives; \$116,800 for continuation of the imaging system pilot; \$75,000 for the countywide computer replacement program; \$50,000 for E-Learning licensing; \$47,000 for a digital sign plotter for Environmental Engineering's street sign division; \$55,000 for an electronic check signature for the Treasurer's office; \$35,500 for a septic tank pumping program for the Health Department; \$40,700 for remote access to Park offices for the Parks and Recreation Department; and \$130,000 for technical systems upgrades in the Fire Department. The committee has also identified those technology projects that will be funded in the CIP in years FY2005 (\$800,000) and FY2006 (\$1,000,000).

The IST Department facilitates the county's conversion to e-Government to allow "round-the-clock" Internet interaction with citizens and

businesses. The county's goal is to enhance governmental services provided to the public and to increase efficiency in internal operations. The projects that will initially be worked on include: payment transactions such as utility payments, access to real estate parcel information, personal property tax return filing, access to geographic information system (GIS) maps, registration for parks and recreation classes, registration for solid waste collection services, access to vehicle accident reports, and permit filing. Citizens can also register in the county's web site (by registering with a pin number and marking items of interest) to be automatically notified if items they are interested in are changed.

An additional \$80,000 for the purchase of a replacement uninterrupted power source has been funded in FY2004. The FY2004 budget also includes an adjustment of \$95,000 to cover the transfer of a full time position from the CDIS capital project to the IST operating budget to handle the on-going implementation and maintenance of the county's CDIS program.

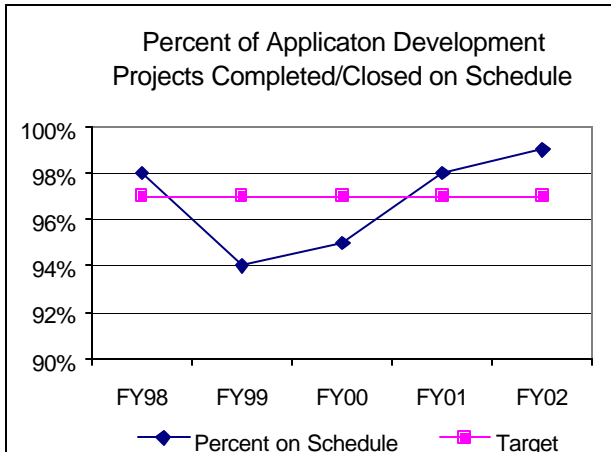
The FY2004 IST capital budget and the technology reserve budget will be used to purchase a server for software distribution (\$10,000), local area network hardware and software (\$20,000), personal computer upgrades (\$59,600), software licenses (\$75,000), computer backbone expansion (\$140,000), switch upgrades (\$55,000), laptop computers and software (\$53,500), uninterrupted power source (\$80,000), and miscellaneous items (\$68,700). The technology reserve remains level-funded at \$502,200 for FY2004; however, consulting services (\$20,400) needed for implementation of some projects is not reflected in the capital expenditure line.

Revenues are projected to increase by \$100,000 or 6% above the FY2003 adopted level of \$1,623,900. This increase is primarily due to the inventory of computers in departments that reimburse IST for connection fees associated with system support.

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HOW ARE WE DOING?

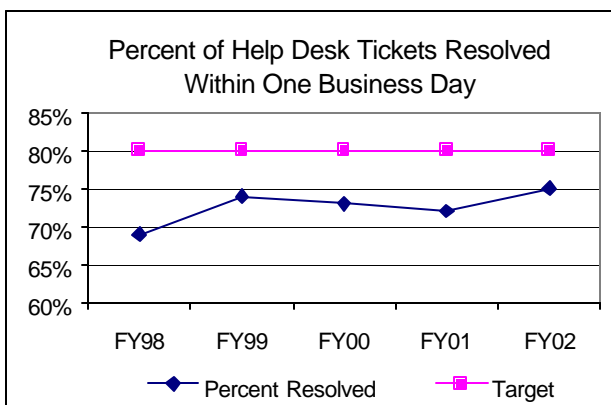
Goal: Provide first-class customer service. Supports countywide strategic goal numbers 2 and 7
Objective: Provide services that meet customer expectations
Measure: Percent of application development projects completed and closed on schedule



Initiatives

- Establishment of process for collection of data to measure
- Tracking schedule compliance

Goal: Provide first-class customer service. Supports countywide strategic goal numbers 2 and 7
Objective: Provide services that meet customer expectations
Measure: Percent of help desk tickets resolved within one business day

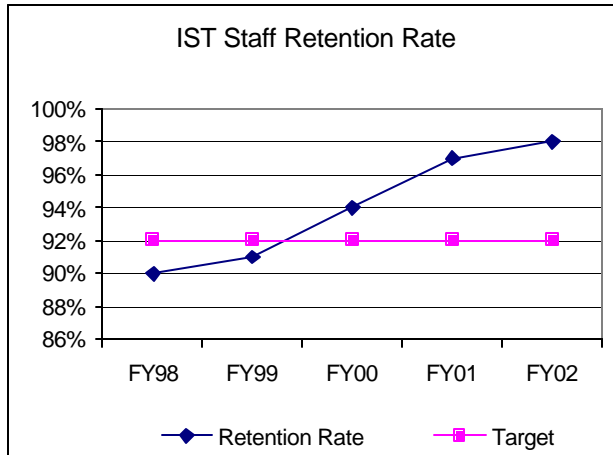


Initiatives

- Customer Service Plan
- Annual Customer Satisfaction Survey

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Goal: Value our employees. Supports countywide strategic goal numbers 2, 3, and 6
Objective: Increase employee involvement, job satisfaction, and empowerment
Measure: Staff retention rate



Initiatives

- Collection of data regarding staff turnover
- IST Quality Council
- Special recognition

WHERE ARE WE GOING?

The Information Technology Steering Committee has recommended the following technology improvement (TIP) projects for funding in FY2005: \$100,000 to continue e-Government (Internet) initiatives, \$100,000 for a county wide computer replacement program, \$100,000 for imaging systems in departments, \$50,000 to purchase E-Learning licenses, \$150,000 for an Internet management system for the Library, \$219,000 for an automated time collection system for the Accounting Department, and allocates \$81,000 for a solid waste routing system for Waste and Resource Recovery.

Recommendations for the FY2006 TIP include: \$100,000 to continue e-Government (Internet) initiatives, \$100,000 for continuation of a county wide computer replacement program, \$100,000 to continue implementation of imaging systems in various county departments, \$313,000 to rewrite the real estate accounts receivable system for the Treasurer's office, \$150,000 for LINC system hardware upgrades for the Library, \$25,000 for a record room tracking system for the Health Department, and \$212,000 to finish the automated time collection system for the Accounting Department (begun in FY2005).

The FY2007-FY2010 Capital Improvement Program recommends \$1 million each year to address technology improvement program projects. However due to the rapidly changing technology market, the Information Technology Steering Committee only makes recommendations for funding specific projects for a three-year period. Decisions on specific projects will be made in the future.

Because the technology market rapidly changes, staff training in specialty areas has become crucial. IST staff will continue to act as a liaison to advise and assist with the purchase of major software and hardware applications for county departments. Implementation of initiatives identified in the IST Departmental Performance Plan will continue.

New projects that have been recommended for funding in the FY2005-FY2010 CIP that will require oversight by IST staff include Library technology upgrades and a replacement E-911 phone system.

Budget projections for FY2005 include the transfer of two positions created in FY2004 in capital projects and the creation of three additional support positions directly tied to the computer-aided dispatch (CADS)

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mobile data system in public safety departments. In FY2006 one additional database administrator position will be transferred to IST. This position was created in the Financial System/HRS capital project. After implementation and completion of a capital project, the positions are transferred and subsequently paid for out of general fund revenues to continue oversight of these new systems. The operating and capital budget projections for FY2005-FY2007 remains level.

The IST staff will continue the transition from mainframe systems to a total open system

environment. While many critical systems still remain on the mainframe (e.g. financial system), the future of new projects will be an open systems environment. This conversion will span about a five-year period and will be implemented as funding becomes available to meet priority needs. In the interim, the vendor that services the county's mainframe software will be eliminating support which will require a mainframe upgrade during FY2005.